

Child Support Services

Pamela McManis, Director

MISSION STATEMENT

To conduct cost recovery and cost avoidance activities by promoting the well being of children and the self-sufficiency of families through the delivery of first-rate child support services and collection activities that contribute to meeting the financial, medical, and emotional needs of children.

CHILD SUPPORT SERVICES FUND 100 / APPROPRIATION 21720

| | Actual 2003-04 | Actuals 2004-05 | Requested 2005-06 | Recommended 2005-06 | Change % | Adopted 2005-06 |
|--|---------------------|---------------------|----------------------|------------------------|--------------|---------------------|
| Expenditures | | | | | | |
| Salaries and Employee Benefits | \$ 4,740,705 | \$ 4,669,636 | \$ 4,299,660 | \$ 4,299,660 | -8% | \$ 4,330,007 |
| Services and Supplies | 1,833,189 | 1,792,662 | 1,298,475 | 1,298,475 | -28% | 1,264,102 |
| Other Charges | 406,608 | - | - | - | | - |
| Capital Assets | 15,834 | - | - | - | 0% | - |
| Intra Fund Charges | 375,975 | 390,388 | 855,257 | 855,257 | 119% | 859,283 |
| Gross Budget: | 7,372,311 | 6,852,686 | 6,453,392 | 6,453,392 | -6% | 6,453,392 |
| Intra Fund Credits | - | - | - | - | 0% | - |
| Net Budget: | \$ 7,372,311 | \$ 6,852,686 | \$ 6,453,392 | \$ 6,453,392 | -6% | \$ 6,453,392 |
| Revenue | | | | | | |
| Revenue from Use of Money and Property | \$ 7,273 | \$ 77,648 | \$ 5,000 | \$ 5,000 | -94% | \$ 5,000 |
| Intergovernmental Revenue | 6,849,100 | 6,798,764 | 6,373,392 | 6,373,392 | -6% | 6,373,392 |
| Charges for Services | 2,068 | 1,101 | - | - | -100% | - |
| Miscellaneous Revenue | 74,023 | 89,216 | 75,000 | 75,000 | -16% | 75,000 |
| Total Revenue: | 6,932,464 | 6,966,729 | 6,453,392 | 6,453,392 | -7% | 6,453,392 |
| Net County Cost: | \$ 439,847 | \$ (114,043) | \$ - | \$ - | -100% | \$ - |
| Allocated Positions | 90 | 90 | 80 | 80 | -11% | 80 |

CORE FUNCTION

Child Support Services

The department conducts cost recovery and cost avoidance activities by establishing legal parental relationships between parents and children, establishes reasonable monthly support orders, collects support payments, and establishes and enforces medical-support orders to provide health insurance for children in the best interests of children.

FY 2004-05 Major Accomplishments

- Successful conversion to the Computer Assisted Support Enforcement System (CASES) automated child support system.
- Pilot for the CASES / CalWIN automated interface in California. The CASES / CalWIN interface allows for the exchange of information between Child Support Services and the Health and Human Service, Human Services.
- The department was honored with an award for Incarceration Program at the employee recognition luncheon. This program has reduced our uncollected arrears by \$307,000.

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FY 2005-06 Planned Accomplishments

- Maximize federal funding for the State's Child Support Program, which will be accomplished by improving performance of collections on current support and collections on arrears.
- Optimize organization efficiency in order to maximize performance while improving cost-effectiveness.
- Prepare for the implementation of a new single statewide collection and distribution system. This system will remove the collection and distribution of child support payments from individual California counties to one central state location.

Department Comments

Considering the state of the economy, this department is proud of its staff and their commitment to continued program improvement. The major challenge facing this department for FY 2005-06 will be to strive to maintain our performance goals in light of our diminishing resources.

County Executive Comments And Recommendations

The Department of Child Support Services is 100% funded by the State of California. Fiscal year 2005-06 will be this department's third year of being held to a baseline budget by the State. In FY 2004-05, it operated with reduced staffing (19% vacancy rate) in order to stay within its State budget allocation, but will need to further decrease its staffing level in FY 2005-06. It is facing an estimated deficit of \$1 million, if the funding level in the Governor's January budget proposal for Child Support Services remains static or is further reduced in the revised budget proposal released in May. The County Executive Office will continue to work closely with this department to examine alternatives to address the deficit; assist with implementation of identified cost reduction measures; and attempt to mitigate the associated staffing and constituent service level impacts.

Given the State's fiscal crisis, the department may experience further FY 2005-06 reductions upon adoption of the State's budget. Consequently, additional alterations to the Child Support Services budget will most likely be required.

The federal child support penalty for the State's inability to complete its required system automation, previously passed along to counties by the State, has been deferred to FY 2006-07. The penalty approximates \$400,000.

Final Budget Changes from the Proposed Budget

Final budget adjustments include a number of funding transfers within the department's operating budget; however, these transfers did not affect the revenue and expenditure totals. Ten positions will be deallocated with final budget. This will reduce total position allocations from 90 to 80.

CORE FUNCTION: CHILD SUPPORT SERVICES

Case Management Program

Program Purpose: To provide efficient and high-quality case management services for our customers in order to provide effective child support services and to achieve high levels of customer service satisfaction.

Total Expenditures: \$6,453,392

Total Staffing: 80.00

- **Key Intended Outcome:** The well being of children will be protected and the sufficiency of families will be maintained.

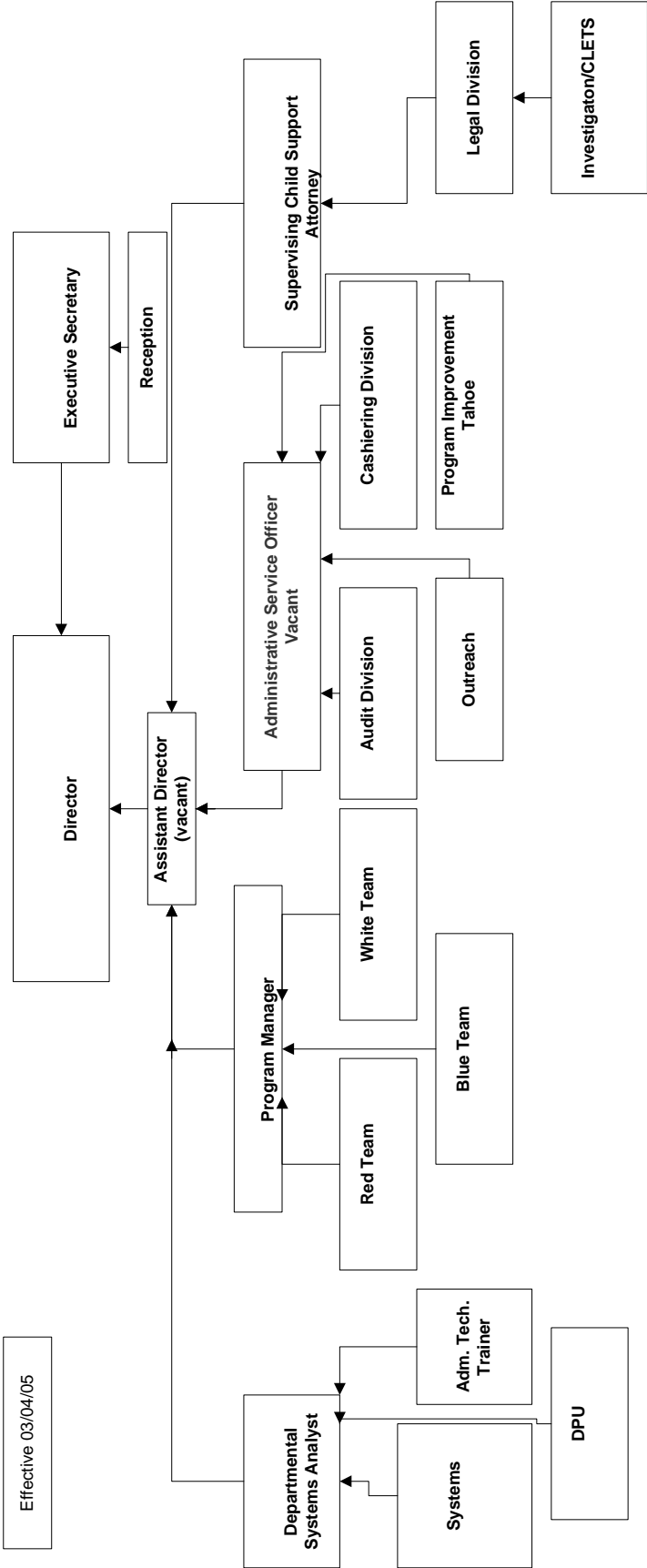
Child Support Services

Pamela McManis, Director

| Case Management Indicators: | Actual 2002-03 | Actual 2003-04 | Actual 2004-05 | Projected 2005-06 |
|--|-------------------|-------------------|-------------------|----------------------|
| % of paternities established to out-of-wedlock births | 90% | 103% | 92% | 93% |
| % of total cases with support orders established (the State's goal is 72%) | 86% | 87% | 86% | 90% |
| % of current support collected to current support due (the State's goal is 55%) | 50% | 59% | 61% | 62% |
| % of cases paying on arrears to cases with arrears due (the State's goal is 60%) | 50% | 59% | 58% | 62% |
| % increase of collection from previous year | 6% | 0% | 2% | 8% |
| \$ of support collected for every dollar spent | \$2.50 | \$2.63 | \$2.67 | \$2.75 |

Program Comments: With regard to the percent of paternities exceeding 100%, the number of paternities established by the department may occasionally exceed the paternity population numbers established by county vital statistics, due to variation in data collection procedures.

Placer County Department of Child Support Services



POSITIONS: 80

CHILD SUPPORT SERVICES DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2005-06

ADMINISTERED BY: CHILD SUPPORT SERVICES DIRECTOR

| Appropriation | FY 2004-05 | | FY 2005-06 | |
|---|--------------|----------------------|--------------------|----------------------|
| | Actual | Position Allocations | BOS Adopted Budget | Position Allocations |
| GENERAL FUND Child Support Services | \$ 6,852,686 | 90 | \$ 6,453,392 | 80 |
| TOTAL ALL FUNDS | \$ 6,852,686 | 90 | \$ 6,453,392 | 80 |

Child Support Services

General Fund

Fund: 100

Subfund: 0

Appropriation: 21720

| Budget Category (1) | Actual 2003-04 (2) | Actual 2004-05 (3) | Dept Req 2005-06 (4) | CEO Rec 2005-06 (5) | BOS Adopted 2005-06 (6) |
|---------------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------------|
| Salaries & Benefits | | | | | |
| 1001 Employee Paid Sick Leave | 79 | 389 | | | 400 |
| 1002 Salaries and Wages | 3,468,554 | 3,193,179 | 2,921,664 | 2,921,664 | 2,921,664 |
| 1003 Extra Help | | 9,272 | | | |
| 1005 Overtime & Call Back | 66,943 | 1,878 | | | 29,947 |
| 1006 Sick Leave Payoff | 29,917 | | | | |
| 1007 Comp for Absence-Illness | 8,555 | | | | |
| 1099 Salaries and Wages Undistributed | | 232 | | | |
| 1300 P.E.R.S. | 351,478 | 583,406 | 592,801 | 592,801 | 592,801 |
| 1301 F.I.C.A. | 265,474 | 249,118 | 211,715 | 211,715 | 211,715 |
| 1310 Employee Group Ins | 532,140 | 573,039 | 508,115 | 508,115 | 508,115 |
| 1315 Workers Comp Insurance | 17,565 | 59,123 | 65,365 | 65,365 | 65,365 |
| Total Salaries & Benefits | 4,740,705 | 4,669,636 | 4,299,660 | 4,299,660 | 4,330,007 |
| Services & Supplies | | | | | |
| 2050 Communications - Radio | 309 | | | | |
| 2051 Communications - Telephone | 155,038 | 108,185 | 130,038 | 130,038 | 130,038 |
| 2140 Gen Liability Ins | 18,222 | 17,209 | 16,081 | 16,081 | 16,081 |
| 2290 Maintenance - Equipment | 9,563 | 913 | 4,782 | 4,782 | 4,782 |
| 2291 Maintenance - Computer Equip | 44,787 | 22,889 | 18,912 | 18,912 | 30,000 |
| 2292 Maintenance - Software | 16,880 | 97,799 | 30,175 | 30,175 | 11,000 |
| 2404 Maintenance Services | 686 | 945 | | | 1,050 |
| 2405 Materials - Bldgs & Impr | 448 | 2,294 | 4,500 | 4,500 | 4,500 |
| 2414 Records Retention & Destruction | | | | | 8,000 |
| 2439 Membership/Dues | 18,558 | 1,995 | 11,500 | 11,500 | 11,500 |
| 2456 Misc Expense | 6 | | | | |
| 2481 PC Acquisition | 37,844 | | | | |
| 2508 Collection Charges | 17,056 | 13,070 | 12,000 | 12,000 | 12,000 |
| 2511 Printing | 40,493 | 51,118 | 43,000 | 43,000 | 43,000 |
| 2521 Operating Supplies | 659 | | | | |
| 2522 Other Supplies | 3,243 | 5,186 | | | 5,000 |
| 2523 Office Supplies & Exp | 109,346 | 86,322 | 75,000 | 75,000 | 95,000 |
| 2524 Postage | 114,068 | 82,690 | 175,000 | 175,000 | 125,000 |
| 2528 Services | 41,274 | 39,495 | 68,710 | 68,710 | 68,710 |
| 2555 Prof/Spec Svcs - Purchased | 252,356 | 98,860 | 175,000 | 175,000 | 175,000 |
| 2556 Prof/Spec Svcs - County | | 8,530 | | | 9,000 |
| 2709 Rents & Leases - Computer SW | 27,813 | 27,342 | 33,322 | 33,322 | 5,000 |
| 2710 Rents & Leases - Equipment | 5,922 | 7,698 | 3,456 | 3,456 | 3,456 |
| 2711 Rents & Leases - Auto | 6,111 | 4,495 | 5,000 | 5,000 | 5,000 |
| 2724 Hazard Elimination & Safety | | 767 | | | |
| 2727 Rents & Leases - Bldgs & Impr | 323,828 | 339,315 | 356,200 | 356,200 | 356,200 |
| 2770 Fuels & Lubricants | 214 | | 500 | 500 | |
| 2809 Rents and Leases-PC | 59,578 | 69,081 | | | |
| 2838 Special Dept Expense-1099 Repor | 993 | | | | |
| 2839 Recording Fees | | 21 | | | |
| 2840 Special Dept Expense | 340 | 201 | 500 | 500 | 500 |
| 2844 Training | 9,152 | 4,445 | 7,500 | 7,500 | 7,500 |
| 2860 Library Materials | 17,999 | 12,992 | 5,000 | 5,000 | 5,000 |
| 2931 Travel & Transportation | 12,022 | 23,088 | 10,000 | 10,000 | 20,000 |
| 2932 Mileage | 3,748 | 2,230 | 4,700 | 4,700 | 4,700 |
| 2941 County Vehicle Mileage | 2,085 | 750 | 2,085 | 2,085 | 2,085 |
| 2955 Prof & Spec Serv & Med | | 2,072 | 15,514 | 15,514 | 30,000 |
| 2965 Utilities | 58,010 | 61,679 | 90,000 | 90,000 | 75,000 |
| 3551 Transfer Out A-87 Costs | 424,538 | 598,986 | | | |
| Total Services & Supplies | 1,833,189 | 1,792,662 | 1,298,475 | 1,298,475 | 1,264,102 |
| Other Charges | | | | | |
| 3908 Penalties | 406,608 | | | | |

Child Support Services

General Fund

Fund: 100

Subfund: 0

Appropriation: 21720

| Budget Category (1) | Actual 2003-04 (2) | Actual 2004-05 (3) | Dept Req 2005-06 (4) | CEO Rec 2005-06 (5) | BOS Adopted 2005-06 (6) |
|---|--------------------------|--------------------------|----------------------------|---------------------------|----------------------------------|
| Total Other Charges | 406,608 | | | | |
| Fixed Assets | | | | | |
| 4451 Equipment | 15,834 | | | | |
| Total Fixed Assets | 15,834 | | | | |
| Charges From Departments | | | | | |
| 5310 I/T Employee Group Insurance | 138,608 | 195,393 | 251,981 | 251,981 | 251,981 |
| 5405 I/T Maintenance - Bldgs & Improvem | 50,035 | 33,054 | 82,948 | 82,948 | 62,948 |
| 5456 I/T Miscellaneous Expense | 20 | | | | |
| 5527 I/T Prof Services A-87 Costs | | | 371,349 | 371,349 | 371,349 |
| 5552 I/T - MIS Services | 39,563 | 27,771 | 37,405 | 37,405 | 37,405 |
| 5556 I/T - Professional Services | 130,493 | 89,659 | 39,568 | 39,568 | 85,000 |
| 5727 I/T-Rents/Leases | 5,284 | | | | |
| 5839 I/T Recording Fees | | 11 | | | |
| 5844 I/T Training | 10,329 | 50 | | | |
| 5880 I/T-Public Safety Svcs | 1,643 | 44,450 | 71,406 | 71,406 | 50,000 |
| 5965 I/T Utilities | | | 600 | 600 | 600 |
| Total Charges From Departments | 375,975 | 390,388 | 855,257 | 855,257 | 859,283 |
| Gross Budget | 7,372,311 | 6,852,686 | 6,453,392 | 6,453,392 | 6,453,392 |
| Net Budget | 7,372,311 | 6,852,686 | 6,453,392 | 6,453,392 | 6,453,392 |
| Less: Revenues | | | | | |
| 6950 Interest | (7,273) | (77,648) | (5,000) | (5,000) | (5,000) |
| 7133 CS State Admin | (2,464,045) | (2,439,809) | (2,052,614) | (2,052,614) | (2,052,614) |
| 7236 CS Federal Admin | (4,385,055) | (4,358,955) | (3,984,487) | (3,984,487) | (3,984,487) |
| 7413 State EDP | | | (336,291) | (336,291) | (336,291) |
| 8122 Legal Services | (2,068) | (1,101) | | | |
| 8755 Donation | (1,000) | | | | |
| 8761 Insurance Refunds | (258) | | | | |
| 8762 State Compensation Insurance R | (711) | | | | |
| 8764 Miscellaneous Revenues | (72,054) | (89,216) | (75,000) | (75,000) | (75,000) |
| Total Revenues | (6,932,464) | (6,966,729) | (6,453,392) | (6,453,392) | (6,453,392) |
| Net County Cost | 439,847 | (114,043) | | | |